

DEPARTMENT FOR EDUCATION DATA COLLECTION Year 2016-17 TABLE A LA Level Information	LA: Reading	LA No: 870
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Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 16-17 Totals)	Net (Outturn 15-16 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	8,890,905	39,785,797	7,640,948	960,855	1,320,000		58,598,505		58,598,505	92,369,680	60,740,682
DE-DELEGATED ITEMS											
1.1.1 Contingencies		214,000	27,500				241,500	0	241,500	300,000	300,000
1.1.2 Behaviour support services		182,700	25,000				207,700	0	207,700	215,000	135,000
1.1.3 Support to UPEG and bilingual learners		80,150	4,000				84,150	2,050	82,100	85,000	85,000
1.1.4 Free school meals eligibility		0	0				0	0	0	0	0
1.1.5 Insurance		0	0				0	0	0	0	0
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0	0	0
1.1.8 Staff costs - supply cover excluding cover for facility time		0	0				0	0	0	0	0
1.1.9 Staff costs - supply cover for facility time		48,300	0				48,300	0	48,300	50,000	1,000
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	60,000	600,033	300,000	3,786,200	662,000		5,408,233	73,653	5,334,580	4,634,400	5,334,000
1.2.2 Top-up funding – academies, free schools and colleges	0	100,000	150,000	2,552,000	0	491,000	3,293,000	0	3,293,000	2,991,000	3,119,000
1.2.3 Top-up and other funding – non-maintained and independent providers	20,000	0	0	3,300,000	130,000	150,000	3,600,000	0	3,600,000	2,600,000	3,630,000
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	150,000	120,800				270,800	0	270,800	270,800	388,518
1.2.5 SEN support services	270,200	335,100	200,000	137,562	39,300	0	982,162	0	982,162	974,600	719,900
1.2.6 Hospital education services				35,000	146,000		181,000	0	181,000	181,000	146,000
1.2.7 Other alternative provision services	0	0	0	0	80,031	0	80,031	0	80,031	80,000	80,000
1.2.8 Support for inclusion	60,000	200,000	236,000	100,000	32,866	0	628,866	102	628,764	628,700	475,489
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0	0	0
1.2.10 PFI and BSF costs at special schools and AP/ PRUs				0	0		0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)					1,854		1,854	0	1,854	2,000	2,000
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	959,844						959,844	2,470	957,374	75,000	693,630
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	0	475,362	84,271	0	0		559,633	384	559,249	630,000	630,000
1.4.2 School admissions	0	160,800	50,000	0	0		210,800	0	210,800	210,800	155,262
1.4.3 Servicing of schools forums	0	18,000	2,085	0	0		20,085	0	20,085	20,000	20,000
1.4.4 Termination of employment costs	0	0	0	0	0		0	0	0	0	25,000
1.4.5 Falling rolls funds	0	0	0	0	0		0	0	0	125,000	112,314
1.4.6 Capital expenditure from revenue (CERA)	39,000	142,000	0	0	0		181,000	0	181,000	181,000	209,628
1.4.7 Prudential borrowing costs	0	42,500	7,558	0	0		50,058	0	50,058	50,000	50,000
1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0	0	0
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0	0	550,000
1.4.10 Pupil growth/ Infant class sizes	0	1,183,925	68,075	0	0		1,252,000	0	1,252,000	841,000	930,786
1.4.11 SEN transport	0	0	0	100,000	0	0	100,000	0	100,000	100,000	100,000
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0	0	0
1.4.13 Other items	5,000	70,000	22,000	0	73,358	0	170,358	0	170,358	170,400	152,085
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	10,304,949	43,788,667	8,938,237	10,971,617	2,485,409	641,000	77,129,879	78,659	77,051,220	107,785,380	78,785,294
MEMORANDUM											
RECONCILIATION OF SCHOOLS EXPENDITURE											
1.7.1 Dedicated Schools Grant brought forward from 2015-16							-1,171,117				
1.7.2 Dedicated Schools Grant for 2016-17							73,936,000				
1.7.3 EFA funding							952,204				
1.7.4 Local Authority additional contribution							137,000				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							73,854,087				
1.8.1 Dedicated Schools Grant carried forward to 2017-18							-3,197,133				

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 16-17 Totals)	Net (Outturn 15-16 Totals)
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Therapies and other health related services							122,145	0	122,145	109,300	69,473
2.0.2 Central support services							0	0	0	0	0
2.0.3 Education welfare services							217,510	44,431	173,079	225,938	126,639
2.0.4 School improvement							285,463	42,620	242,843	238,276	262,870
2.0.5 Asset management - education							72,685	22,352	50,333	61,010	13,139
2.0.6 Statutory/ Regulatory duties - education							773,992	1,169	772,823	739,404	703,477
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							196,182	0	196,182	210,000	197,470
2.0.8 Monitoring national curriculum assessment							0	0	0	0	0
2.1.1 Educational psychology service							381,330	7,140	374,190	406,176	292,576
2.1.2 SEN administration, assessment and coordination and monitoring							443,368	178,745	264,623	250,636	241,984
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							84,844	20,833	64,011	64,000	58,099
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	55,000	250,000	1,129,534	125,000	0	1,559,534	88,177	1,471,357	970,000	1,544,774
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	35,000	250,000	153,955	54,000	0	492,955	16,657	476,298	476,800	392,116
2.1.6 Home to post-16 provision: SEN transport expenditure (aged 16-18)						100,000	100,000	0	100,000	0	100,000
2.1.7 Home to post-16 provision: SEN transport expenditure (aged 19-25)						20,000	20,000	0	20,000	0	0
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.						0	0	0	0	0	0
2.1.9 Supply of school places							0	0	0	0	0
2.2.1 Young people's learning and development			0	0	0		0	0	0	0	33,159
2.2.2 Adult and Community learning							0	0	0	0	0
2.2.3 Pension costs							310,351	0	310,351	318,100	313,182
2.2.4 Joint use arrangements							0	0	0	0	0
2.2.5 Insurance							63,425	0	63,425	68,128	69,083
2.3.1 Other Specific Grant							0	0	0	0	0
2.3.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							0	0	0		
2.4.1 Total Other education and community expenditure							5,123,784	422,124	4,701,660	4,137,768	4,418,041
2.5.1 Capital Expenditure (excluding CERA)	89,000	15,920,000	138,000	88,000	0		16,235,000	13,803,200	2,431,800		